

# Police

## MISSION STATEMENT

The mission of the Department of Police is to safeguard life and property, preserve the peace, prevent and detect crime, enforce the law, and protect the rights of citizens. The Department is committed to working in partnership with the community to identify and resolve issues that impact public safety.

### Community Policing Philosophy

Community Policing reflects the philosophical method and style of policing that the Department currently employs. It provides for countywide and site-specific efforts to address community public safety issues through community partnership and problem-solving strategies. These strategies have allowed the Department to establish programs to address community concerns as quickly as possible and to provide experience for the Department to draw from for problem resolution countywide.

## BUDGET OVERVIEW

The total approved FY15 Operating Budget for the Department of Police is \$274,074,539, an increase of \$13,479,889 or 5.2 percent from the FY14 Approved Budget of \$260,594,650. Personnel Costs comprise 84.1 percent of the budget for 1784 full-time positions and 186 part-time positions, and a total of 1842.75 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 15.9 percent of the FY15 budget.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ **A Responsive, Accountable County Government**

❖ **Safe Streets and Secure Neighborhoods**

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 approved budget and funding for comparable service levels in FY16.

Measure	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
<b>Multi-Program Measures</b>					
Average emergency 911 call response time (minutes) collected quarterly	7.04	7.17	7	7	7

## ACCOMPLISHMENTS AND INITIATIVES

### ❖ FY15 Initiatives

- **Continue implementation of the Department's Staffing Plan, based on analysis of crime statistics, workload analysis, and deployment software.**
- **Increases patrol resources in Wheaton by nine officers and in Germantown by twelve officers.**
- **Adds ten more School Resource Officers. There will now be one School Resource Officer in every public high school in the County.**
- **Adds two Forensic Scientists to address backlog and improve closure rates.**
- **Continues purchase and deployment of Automatic External Defibrillators.**

### ❖ Accomplishments: Crime Rates

- **In 2013, overall crime decreased in Montgomery County by nine percent.**

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- *In the past seven years, serious crime dropped by one-third in the County, twice the decrease nationally during the same period.*
  - *In the past seven years, all crime has dropped by over one-fourth in the County, three times the decrease in all crime nationally during the same period.*

❖ **Accomplishments: Field Staff**

- *Enhanced patrol staffing in Wheaton and Montgomery Village to address service demands and crime statistics in those areas.*
- *Enhanced staffing in investigative and specialized units to address emerging needs including the following: Missing Persons Unit, Sex Offender Registry, 6th District Investigative Section, and Crisis Intervention Team.*
- *Established a Managed Search Operations Team (MSOT) to become the County's primary search, rescue and recovery unit. This unit received a Certificate of Special Congressional Recognition for distinguished work in endangered missing person's incidents.*
- *Recruited, hired and trained over 240 law enforcement personnel over two years to address an unprecedented number of retirements and staffing increases.*

❖ **Other Accomplishments**

- *Implemented a School Bus camera program in conjunction with MCPS, which automatically captures violations and issues citations to offenders of State law which requires motorists to stop for school buses when boarding or discharging students.*
- *Adopted best practices and incorporated the "Tree house" and its forensic interviewer as it applies to working child abuse investigations with a child advocacy center.*
- *Upgraded the Combined DNA Index System (CODIS) to be compliant with new FBI standards.*
- *Realigned all six police District boundaries to reflect changes in calls for service, geographic considerations, and to coincide with the relocation of the 1st District station at the Public Safety Headquarters.*
- *Equipped the Truck Inspection Unit with scales and other equipment to enhance the enforcement of traffic laws.*
- *Occupied the new Animal Services and Adoption Center in Derwood, which replaced the outdated and undersized Animal Shelter in Rockville.*
- *Occupied the relocated 3rd District Police Station in White Oak, which replaced an outdated and undersized 50 year old facility in downtown Silver Spring. This is the first newly constructed District police station in over 30 years.*

❖ **Productivity Improvements**

- *Consolidated all personnel, vehicles, and equipment of the Special Operations Division in a single location in Rockville.*
- *Automated the E Justice RMS reporting module, eliminating the need to manually review and edit incident reports, which lead to reduction of staff positions.*
- *Deployed 100 Mobile Automated Fingerprint Identification System (AFIS) devices, which verify an individual's identity in the field via wireless transmission of electronically scanned fingerprints.*

## **PROGRAM CONTACTS**

Contact Neil Shorb of the Department of Police at 240.773.5237 or Bruce R. Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Office of the Chief

The Office of the Chief has the ultimate responsibility for the overall management, direction, planning, and coordination of all Department of Police programs and operations. The Department Chaplain's office is also located in the Office of the Chief.

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>2,086,092</b>	<b>13.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,465,368	-2.00
<b>FY15 Approved</b>	<b>3,551,460</b>	<b>11.00</b>

Notes: Note: Miscellaneous adjustments include shifts between programs due to a cost-neutral reorganization at the beginning of FY14.

### Patrol Services

The Patrol Services Bureau (PSB) is responsible for providing direct police patrol services to the public through the six District Stations. Personnel provide initial response to incidents in a timely manner, identify crime, traffic, and community hot spots, and work in partnership with residents to solve problems of mutual concern. This bureau provides specially trained units such as the, District Traffic Section, Special Assignment Team (SAT), District Community Action Team (DCAT) , and School Resource Officers (SROs) to support preventive methods of crime suppression through planning, education, and community involvement, and to actively pursue and apprehend those involved in serious and high-risk crimes.

- The District Traffic Sections enforce traffic laws and support efforts for overall collision reduction.
- The Special Assignment Teams employ undercover surveillance as an effective crime fighting tool in situations such as drug and weapons offenses and where the mitigation of crime trends are enhanced by the deployment of officers in street clothes.
- The District Community Action Teams are deployed to address crime trends, support other specialized units, or provide proactive patrols to increase support of other units and to increase the visibility of uniformed police resources.
- The School Resource Officers are deployed to public high schools to provide police services while also providing mentoring, mediation and educational services to all stakeholders in the school system with the goal of preventing crimes before they occur.

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>0</b>	<b>0.00</b>
Enhance: Staffing Initiative: Patrol in Wheaton and Germantown	1,500,614	21.00
Enhance: Staffing Initiative: School Safety - Ten School Resource Officers	466,520	10.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	120,387,340	900.83
<b>FY15 Approved</b>	<b>122,354,474</b>	<b>931.83</b>

Notes: Note: Miscellaneous adjustments include shifts between programs due to a cost-neutral reorganization at the beginning of FY14.

### Field Services

The Field Services Bureau (FSB) is responsible for providing specialized services in several key service delivery functions and consists of : the Special Operations Division, the Traffic Operations Division, the Animal Services Division, the Security Services Division, and the Public Information Office. The Special Operations Division consists of the Special Weapons and Tactical Team (SWAT), Canine Unit, the Special Events Response Team (SERT), Police Community Action Team (PCAT) and the Emergency Services Unit (ESU).

- The Traffic Operations Division consists of Alcohol Enforcement Unit (AEU), Collision Reconstruction Unit (CRU), School Safety Section, and the Automated Traffic Enforcement Unit (ATEU). This Division focuses on enforcement of traffic laws, investigation of serious traffic collisions, and providing safety education for students and the general public.
- The Animal Services Division is charged with responding to citizen complaints regarding animals endangering the public or causing public nuisances and animals in need of protection. The Division also operates the Animal Services and Adoption Center facility providing housing, care, and an adoption program.
- The Security Services Division provides security staffing at various County facilities in order to prevent or mitigate disorder and/or disruption. The Division is also responsible for providing executive protection duties for the County Executive.
- The Office of Public Information provides information to the public on matters of interest and safety by providing the news

media with timely and accurate information.

- The Crisis Intervention Team (CIT), District Court Liaison and Peer Support Unit are also located in this Bureau.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Number of traffic collisions in Montgomery County collected quarterly	20,668	22,157	21,800	21,000	20,600

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>142,386,738</b>	<b>1067.35</b>
Enhance: 100 additional Automatic External Defibrillators	169,600	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-101,823,486	-785.43
<b>FY15 Approved</b>	<b>40,732,852</b>	<b>281.92</b>

Notes: Note: Miscellaneous adjustments include shifts between programs due to a cost-neutral reorganization at the beginning of FY14.

## Investigative Services

Through the use of decentralized staff and centralized special units, this program provides for investigations leading to the apprehension of persons responsible for committing serious crimes in the County. The Bureau is comprised of four major Divisions:

- The Criminal Investigations Division consists of the Investigative Section (comprised of six District investigative units), the Financial Crimes Section (Fraud, Pawn and Electronic Crimes), the Central Auto Theft Section, the Polygraph Unit, the Crime Analysis Section and the States Attorney's Office Liaison Officer to the Grand Jury. Also within the Criminal Investigations Division is the Crime Laboratory which consists of the Crime Scene Unit, the Latent Print Unit, the Photography Unit, the Firearms Examination Unit, the Forensic Biology Unit, and the Chemistry Unit.
- The Major Crimes Division includes the Homicide and Sex Section, the Robbery Section, the Fugitive Unit, the Victim/Witness Assistance Section, the Missing Persons Unit and the Cold Case Unit. The Homicide/Sex Section investigates all homicides, criminal assaults involving serious injury, adult rapes and sex offenses, police use of force involving serious injury or death, in-custody deaths, and non-traffic related deaths. The Robbery Section investigates all robberies of banks and commercial establishments, residential robberies, carjacking, and kidnapping for ransom. The Fugitive Section serves warrants within Montgomery County and handles warrants from other jurisdictions, out-of-state transports, and extradition hearings. The Victim/Assistance Section provides support to the victims and/or witnesses of certain types of crimes including homicides, domestic assault, and aggravated assault. The Missing Persons Unit investigates persons who are missing, which is showing increased occurrences due to the aging population in the County. The Cold Case Unit reviews homicide and rape cases that have been open for extended periods by employing new technologies to review existing evidence/information to close these cases.
- The Special Investigations Division consists of two sections: the Criminal Enterprise Section and the Drug Enforcement Section. The Criminal Enterprise Section includes the Repeat Offender Unit, the Vice/Intelligence Unit, the Criminal Street Gang Unit, and the Firearms Investigations Unit. The Drug Enforcement Section provides investigative capabilities in pharmaceuticals, asset forfeiture, and multi-level drug enforcement involving the participation of Federal, State, and local agencies. It also includes the Electronic and Technical Support Unit.
- The Family Crimes Division consists of three sections: the Child Abuse/Sexual Assault Section, the Family Outreach Section, and the Pedophile Section. The Division is responsible for investigating sex crimes against children, physical child abuse, runaways, missing children, felony domestic violence, elder abuse, and registration violations of sex offenders.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Crime investigation and closure rate: Rape collected quarterly	87.6	40	50	65	65
Crime investigation and closure rate: Homicide collected quarterly	120	80	88	88	88
Crime investigation and closure rate: Robbery collected quarterly	43	55	40	40	40

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>39,483,746</b>	<b>304.50</b>
Enhance: Staffing Initiative: Investigations Forensic Scientists	151,740	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,424,007	5.00
<b>FY15 Approved</b>	<b>41,059,493</b>	<b>311.50</b>

Notes: Note: Miscellaneous adjustments include shifts between programs due to a cost-neutral reorganization at the beginning of FY14.

## Management Services

The program under the direction of the Management Services Bureau provides management oversight to the Bureau's divisions, serves in an advisory function to the Chief, and implements performance accountability programs. In addition, the Bureau provides technical units to support police operations through various types of analysis, education, training, and maintenance of active and historical records and warrants. The Bureau is comprised of the following major Divisions:

- The Information Management and Technology Division consists of three sections: the Records Section, the Field Support Section, and the Technology Section. The Records Section is the clearinghouse for criminal histories, crime statistics, police reports, mug-shot photos, and warrants. The Section includes: the Telephone Reporting Unit (TRU), the Message Routing Center (MRC), Warrant Control Unit, and the Data Systems Unit. The Field Support Section is responsible for technical service and support to the District Stations and other facilities. The Section is comprised of the Desktop Support Unit, the Mobile Support Unit, the Technical Training Unit and the NCIC/METERS Validation Unit. The Technology Section is comprised of the GIS Support Unit, the Application Development Unit, the Telephone Support Unit and the Radio Support Unit. Staff within this Section plan, organizes, trains, and maintains computer, data, and wireless communication systems and applications; provides automation support; develops and implements the Department's Strategic Technology Plan; and manages Police Department participation in the Public Safety System Modernization (PSSM) Program.
- The Emergency Communications Center answers all 911 calls dialed in Montgomery County, as well as non-emergency police services calls. Calls are screened, redirected, and dispatched as necessary.
- The Policy and Planning Division is responsible for policy development and promulgation, maintaining accreditation under the Commission on Accreditation for Law Enforcement Agencies (CALEA) standards, conducting inspections and audits of Department units, and overseeing strategic planning for the agency.
- The Health and Wellness Division is responsible for promoting the health and well being of Department personnel and coordinating the administration of the Worker's Compensation program, and coordinating other initiatives with the County Division of Risk Management.
- The Personnel Division handles recruitment and selection of police-specific job classes; provides technical assistance to the Chief of Police and Executive Staff on all personnel matters; coordinates the development and administration of all promotional examinations with the Office of Human Resources; and conducts pre-employment background investigations for all Police Department personnel.
- The Management and Budget Division is responsible for preparation and management of the Department's Operating Budget, financial matters, fleet management, grants, capital development and facilities, supplies and equipment, contracts and procurement, the Vehicle Recovery Section, and the False Alarm Reduction Section.
- The Training and Education Division is responsible for the training and performance evaluation of police recruits, developing and providing in-service training for sworn officers and civilian employees, managing other programs including the Leadership Development Program, the Police Explorer Program, and the Citizens Academy.
- The Legal and Labor Unit is responsible for serving as a liaison with employee unions, investigation and response to employee grievances, training of supervisors in labor relations, and serving on the County negotiation team.

<b>Program Performance Measures</b>	<b>Actual FY12</b>	<b>Actual FY13</b>	<b>Estimated FY14</b>	<b>Target FY15</b>	<b>Target FY16</b>
Average time to answer 911 calls (seconds) collected quarterly	4.4	2.6	4	4	4
Total emergency 911 calls received by Police Emergency Communication Center (ECC) collected quarterly	576,224	560,751	570,000	572,000	574,000
Total non-emergency calls received by Police Emergency Communication Center (ECC) collected quarterly	268,660	258,913	265,000	265,000	265,000

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>65,295,741</b>	<b>296.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	915,519	9.00
<b>FY15 Approved</b>	<b>66,211,260</b>	<b>305.50</b>

Notes: Note: Miscellaneous adjustments include shifts between programs due to a cost-neutral reorganization at the beginning of FY14.

## Security of County Facilities

The Security Services Division, which is located in the Management Services Bureau, provides security staffing at various County facilities in order to prevent or mitigate disorder and/or disruption. The Division focuses on County facility and personnel security, vulnerability analysis, and target hardening initiatives. In addition to other significant duties, the Security Services Division is also responsible for providing executive protection duties for the County Executive, as has been the practice since FY 2005.

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>4,841,856</b>	<b>47.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-4,841,856	-47.00
<b>FY15 Approved</b>	<b>0</b>	<b>0.00</b>

Notes: Note: Miscellaneous adjustments include shifts between programs due to a cost-neutral reorganization at the beginning of FY14.

## Animal Services

The Animal Services Division, which is located in the Management Services Bureau, provides protection from communicable diseases (rabies, salmonella, and psittacosis), physical injury from vicious or dangerous animals, and animal nuisance problems. Citizens are protected from the hazards posed by deer carcasses on County roads. Domestic animals are protected from physical injuries, disease, and starvation by impoundment when at large, and by correcting or preventing inhumane conditions under which they may be kept.

The Division also provides shelter and services to animals and birds which come into the County Animal Shelter. Animals are received on a 24-hour basis. These animals include stray, trapped, and unwanted animals, or injured wildlife. Wildlife are sent to licensed rehabilitators or euthanized. The program also maintains kennels; answers calls from the public (24-hour emergency phone service provided); administers a low-cost altering program; provides information to the public about wildlife problems; provides traps to the public when rabies is suspected; and provides for the disposal of animal carcasses at the Shelter.

Administratively, the Division provides advice to citizens over the phone; issues pet licenses and animal business licenses; responds to citizen complaints made by mail, phone, or in person; performs clerical functions for the Animal Matters Hearing Board, including receiving filings, scheduling hearings, drafting responses to citizen letters for the Chairman, and preparing orders; performs other administrative actions related to animal bites, rabies issues, and citizen complaints; and administers the contract with the Montgomery County Humane Society.

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>4,205,836</b>	<b>23.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-4,205,836	-23.00
<b>FY15 Approved</b>	<b>0</b>	<b>0.00</b>

Notes: Note: Miscellaneous adjustments include shifts between programs due to a cost-neutral reorganization at the beginning of FY14.

## Grants

The Department of Police receives grant funding from a variety of Federal and State agencies. These grant funds augment or supplement many programs within the Department and across every Bureau. Examples of current Federal funding are: Justice Assistance Grant Program (DOJ) and the DNA Backlog grants (NIJ). Examples of current State funding are: Vehicle Theft Enforcement and Prevention (SHA), Sex Offender Compliance and Enforcement in Maryland (SOCM-GOCCP), Commercial Vehicle Inspection (SHA), Washington Metro Area Award (SHA), Gun Violence Reduction Grant (GVRG-GOCCP) and the School Bus Safety Program (SHA). The Management and Budget Division are responsible for the acquisition, implementation, monitoring, auditing, and closeout of all grants received by the Police Department.

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>165,000</b>	<b>2.00</b>
Technical Adj: Align budget to grant award	0	-1.00
<b>FY15 Approved</b>	<b>165,000</b>	<b>1.00</b>

## Organizational Support Services

This program within the Office of the Chief of Police provides those supervisory and support services that are used by major Bureaus of the Department including the Media Services Section and the Office of Internal Affairs.

The Media Services Section provides information to the public on matters of interest and safety by providing the news media with

timely and accurate information.

The Internal Affairs Division investigates allegations of misconduct by Department employees and works to identify patterns of problematic behavior.

<b>FY15 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 Approved</b>	<b>2,129,641</b>	<b>14.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-2,129,641	-14.00
<b>FY15 Approved</b>	<b>0</b>	<b>0.00</b>

Notes: Note: Miscellaneous adjustments include shifts between programs due to a cost-neutral reorganization at the beginning of FY14.

## BUDGET SUMMARY

	<b>Actual FY13</b>	<b>Budget FY14</b>	<b>Estimated FY14</b>	<b>Approved FY15</b>	<b>% Chg Bud/App</b>
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	137,381,961	145,430,415	143,390,915	153,120,472	5.3%
Employee Benefits	65,872,462	69,554,187	74,063,899	77,212,748	11.0%
<b>County General Fund Personnel Costs</b>	<b>203,254,423</b>	<b>214,984,602</b>	<b>217,454,814</b>	<b>230,333,220</b>	<b>7.1%</b>
Operating Expenses	43,105,038	45,445,048	44,221,135	43,576,319	-4.1%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>246,359,461</b>	<b>260,429,650</b>	<b>261,675,949</b>	<b>273,909,539</b>	<b>5.2%</b>
<b>PERSONNEL</b>					
Full-Time	1,661	1,702	1,702	1,783	4.8%
Part-Time	198	198	198	186	-6.1%
FTEs	1,740.95	1,765.35	1,765.35	1,841.75	4.3%
<b>REVENUES</b>					
Emergency 911	5,110,854	5,420,000	5,420,000	5,420,000	—
Miscellaneous Revenues	-46,167	0	0	0	—
Pet Licenses	310,495	395,700	395,700	1,251,707	216.3%
Photo Red Light Citations	2,801,428	3,685,770	3,685,770	3,685,770	—
Speed Camera Citations	17,024,017	14,607,000	14,607,000	14,607,000	—
State Aid: Police Protection	8,682,015	13,711,890	13,711,890	13,932,320	1.6%
Vehicle/Bike Auction Proceeds	1,017,564	1,000,000	1,000,000	1,000,000	—
Other Charges/Fees	1,565,554	1,416,150	1,416,150	1,416,150	—
Other Fines/Forfeitures	251,402	274,500	274,500	274,500	—
Other Intergovernmental	54,412	70,335	70,335	70,335	—
Other Licenses/Permits	81,170	76,300	76,300	76,300	—
<b>County General Fund Revenues</b>	<b>36,852,744</b>	<b>40,657,645</b>	<b>40,657,645</b>	<b>41,734,082</b>	<b>2.6%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	799,819	108,031	108,031	103,715	-4.0%
Employee Benefits	189,728	56,969	56,969	44,285	-22.3%
<b>Grant Fund MCG Personnel Costs</b>	<b>989,547</b>	<b>165,000</b>	<b>165,000</b>	<b>148,000</b>	<b>-10.3%</b>
Operating Expenses	612,210	0	0	17,000	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>1,601,757</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	3	2	2	1	-50.0%
Part-Time	0	0	0	0	—
FTEs	3.00	2.00	2.00	1.00	-50.0%
<b>REVENUES</b>					
Federal Grants	363,270	0	0	0	—
State Grants	807,260	165,000	165,000	165,000	—
Other Intergovernmental	431,227	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>1,601,757</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>—</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>247,961,218</b>	<b>260,594,650</b>	<b>261,840,949</b>	<b>274,074,539</b>	<b>5.2%</b>
<b>Total Full-Time Positions</b>	<b>1,664</b>	<b>1,704</b>	<b>1,704</b>	<b>1,784</b>	<b>4.7%</b>

	Actual FY13	Budget FY14	Estimated FY14	Approved FY15	% Chg Bud/App
<b>Total Part-Time Positions</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>186</b>	<b>-6.1%</b>
<b>Total FTEs</b>	<b>1,743.95</b>	<b>1,767.35</b>	<b>1,767.35</b>	<b>1,842.75</b>	<b>4.3%</b>
<b>Total Revenues</b>	<b>38,454,501</b>	<b>40,822,645</b>	<b>40,822,645</b>	<b>41,899,082</b>	<b>2.6%</b>

## FY15 APPROVED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY14 ORIGINAL APPROPRIATION</b>	<b>260,429,650</b>	<b>1765.35</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Implementation of Animal Shelter Program in FY14	2,066,887	44.00
Enhance: Staffing Initiative: Patrol in Wheaton and Germantown [Patrol Services]	1,500,614	21.00
Enhance: Staffing Initiative: School Safety - Ten School Resource Officers [Patrol Services]	466,520	10.00
Enhance: 100 additional Automatic External Defibrillators [Field Services]	169,600	0.00
Enhance: Staffing Initiative: Investigations Forensic Scientists [Investigative Services]	151,740	2.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY15 Compensation Adjustment	8,653,871	0.00
Increase Cost: Retirement Adjustment	3,476,314	0.00
Increase Cost: Annualization of FY14 Lapsed Positions (Staffing Plan Yr 2)	1,703,115	0.00
Increase Cost: Annualization of FY14 Operating Expenses (Staffing Plan Yr 2)	540,210	0.00
Increase Cost: Group Insurance Adjustment	368,363	0.00
Increase Cost: FY15 cost of FY14 Winter Recruit class	267,253	0.00
Increase Cost: Printing and Mail	70,612	0.00
Technical Adj: Abolish/Create - Abolish Two Crossing Guards to Create a TeleStaff Manager	0	0.40
Decrease Cost: Information Technology reorganization	-4,389	-1.00
Shift: Transfer Southlawn budget to Leasing Non-Departmental Account	-80,000	0.00
Shift: Kronos contract costs to Department of Finance	-91,052	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY14 (Staffing Plan Yr 2)	-500,146	0.00
Decrease Cost: Two replacement Recruit classes of 70 (Summer) and 50 (Winter) from two of 70 in FY14	-810,023	0.00
Decrease Cost: Motor Pool Rate Adjustment	-1,119,600	0.00
Decrease Cost: Annualization of FY14 Personnel Costs	-3,350,000	0.00
<b>FY15 APPROVED:</b>	<b>273,909,539</b>	<b>1841.75</b>
<b>GRANT FUND MCG</b>		
<b>FY14 ORIGINAL APPROPRIATION</b>	<b>165,000</b>	<b>2.00</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Technical Adj: Align budget to grant award [Grants]	0	-1.00
<b>FY15 APPROVED:</b>	<b>165,000</b>	<b>1.00</b>

## PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Chief	2,086,092	13.00	3,551,460	11.00
Patrol Services	0	0.00	122,354,474	931.83
Field Services	142,386,738	1067.35	40,732,852	281.92
Investigative Services	39,483,746	304.50	41,059,493	311.50
Management Services	65,295,741	296.50	66,211,260	305.50
Security of County Facilities	4,841,856	47.00	0	0.00
Animal Services	4,205,836	23.00	0	0.00
Grants	165,000	2.00	165,000	1.00
Organizational Support Services	2,129,641	14.00	0	0.00
<b>Total</b>	<b>260,594,650</b>	<b>1767.35</b>	<b>274,074,539</b>	<b>1842.75</b>



## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY14		FY15	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Emergency Management and Homeland Security	Grant Fund MCG	125,000	0.88	125,000	0.70
General Services	CIP	120,781	2.00	122,938	2.00
Sheriff	Grant Fund MCG	47,493	0.50	0	0.00
Total		293,274	3.38	247,938	2.70

## FUTURE FISCAL IMPACTS

Title	APPR. FY15	FY16	FY17	(\$000's)		
	FY18	FY19	FY20			
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY15 Approved</b>	<b>273,910</b>	<b>273,910</b>	<b>273,910</b>	<b>273,910</b>	<b>273,910</b>	<b>273,910</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Approved in FY15</b>	<b>0</b>	<b>1,684</b>	<b>1,684</b>	<b>1,684</b>	<b>1,684</b>	<b>1,684</b>
New sworn positions in the FY15 budget are lapsed due to the timing of recruit classes. Therefore, the amounts above reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Approved in FY15</b>	<b>0</b>	<b>-1,612</b>	<b>-1,612</b>	<b>-1,612</b>	<b>-1,612</b>	<b>-1,612</b>
Items approved for one-time funding in FY15, including equipment for new positions and a larger recruit class, will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>1,107</b>	<b>1,107</b>	<b>1,107</b>	<b>1,107</b>	<b>1,107</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
<b>Labor Contracts - Other</b>	<b>0</b>	<b>588</b>	<b>588</b>	<b>588</b>	<b>588</b>	<b>588</b>
These figures represent other negotiated items included in the labor agreements.						
<b>Annualization of FY15 Staffing Plan Operating Expenses</b>	<b>0</b>	<b>182</b>	<b>182</b>	<b>182</b>	<b>182</b>	<b>182</b>
Annualization of operating expenses associated with positions added during FY15.						
<b>Public Safety Training Academy (PSTA) Relocation (P471102)</b>	<b>0</b>	<b>957</b>	<b>1,914</b>	<b>1,914</b>	<b>1,914</b>	<b>1,914</b>
These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Recommended Capital Improvements Program.						
<b>Subtotal Expenditures</b>	<b>273,910</b>	<b>276,815</b>	<b>277,772</b>	<b>277,772</b>	<b>277,772</b>	<b>277,772</b>

## ANNUALIZATION OF PERSONNEL COSTS AND FTEs

	FY15 Approved		FY16 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Enhance: Staffing Initiative: Patrol in Wheaton and Germantown [Patrol Services]	1,101,855	21.00	2,101,128	21.00
Enhance: Staffing Initiative: Investigations Forensic Scientists [Investigative Services]	141,740	2.00	188,987	2.00
Enhance: Staffing Initiative: School Safety - Ten School Resource Officers [Patrol Services]	307,820	10.00	944,971	10.00
<b>Total</b>	<b>1,551,415</b>	<b>33.00</b>	<b>3,235,086</b>	<b>33.00</b>

